



Washington State
Department of Social
& Health Services

Dennis Braddock, Secretary

PROPOSED BUDGET

2003-05 Biennium Funding

A Funding Comparison: Current Level to Governor's Proposed

December 17, 2002

For more, visit:

Office of the Governor
Budget Highlights
www.governor.wa.gov

Office of Financial Management
Recommendation Summaries
www.ofm.wa.gov

THE GOVERNOR'S 2003-05 BUDGET proposal differs from previous budgets due to the recent Priorities in Government planning process. It starts from a base of zero rather than making incremental changes to existing funding levels. This approach changes the manner in which budgets have traditionally been compared, requiring additional analysis to identify program-level changes. The Department of Social and Health Services (DSHS) is providing this handout as a high-level comparison between 2001-03 base level funding and the Governor's proposed funding level for 2003-05 until more detailed comparisons can be made available.

Summary Agencywide TOTAL

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Information Line
360.902.8255
www1.dshs.wa.gov/budget

Governor's Proposed Funding Comparison

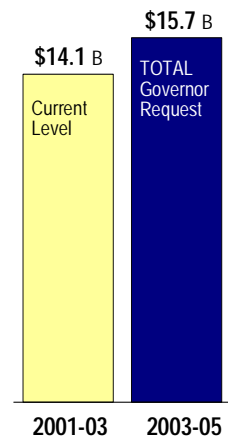
2003-05 Biennium

	2001-03	2003-05	Change
State	\$ 6.1 B	\$6.5 B	\$0.4 B
Federal	7.1 B	8.0 B	0.9 B
Other	0.9 B	1.2 B	0.3 B
TOTAL	\$ 14.1 B	\$15.7 B	\$1.6 B

Annualized Average Increase = +6%

	2001-03	2003-05	Change
FTEs	18,068	17,514	(554)

Dollars exclude ProShare appropriation – Upper Payment Limit transactions made to Public Health Hospital Nursing Homes.



Program 010 Children's Administration

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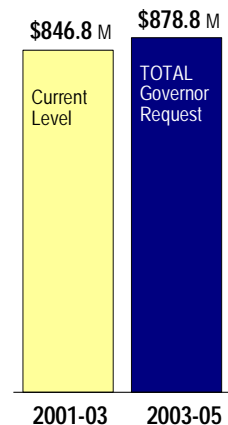
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$465.7 M	\$464.9 M	\$(0.8) M
Federal	374.1 M	411.9 M	37.8 M
Other	7.0 M	1.9 M	(5.1) M
TOTAL	\$ 846.8 M	\$878.7 M	\$31.9 M

Annualized Average Increase = +2%

	2001-03	2003-05	Change
FTEs	2,292.8	2,257.7	(35.1)



Program 020
**Juvenile
 Rehabilitation
 Administration**

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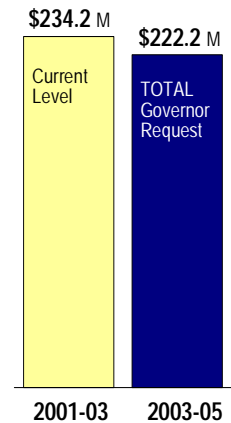
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$165.6 M	\$157.2 M	\$(8.4) M
Federal	24.3 M	20.5 M	(3.9) M
Other	44.3 M	44.5 M	0.2 M
TOTAL	\$234.2 M	\$222.2 M	\$(12.1) M

Annualized Average Decrease = -3%

	2001-03	2003-05	Change
FTEs	1,223.6	1,163.7	(59.9)



Program 030
**Mental Health
 Division**

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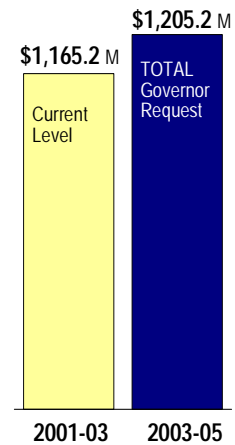
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$598.7 M	\$666.5 M	\$67.8 M
Federal	508.9 M	509.9 M	1.0 M
Other	57.6 M	28.8 M	(28.8) M
TOTAL	\$1,165.2 M	\$1,205.2 M	\$40.0 M

Annualized Average Increase = +2%

	2001-03	2003-05	Change
FTEs	3,054.7	3,030.4	(24.3)



Program 040
**Developmental
 Disabilities Division**

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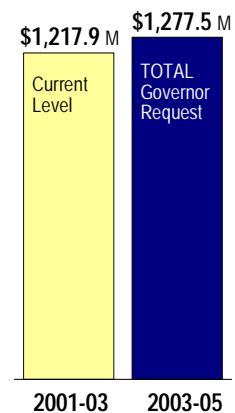
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$635.3 M	\$670.2 M	\$34.9
Federal	568.7 M	593.4 M	24.7
Other	13.9 M	13.8 M	(0.1)
TOTAL	\$1,217.9 M	\$1,277.4 M	\$59.5

Annualized Average Increase = +2%

	2001-03	2003-05	Change
FTEs	3,448.2	3,324.2	(124.0)



Program 050
**Aging and Adult
 Services
 Administration**

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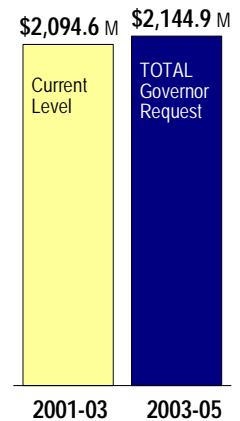
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$1,022.5 M	\$1,043.6 M	\$21.1 M
Federal	1,055.8 M	1,078.2 M	22.4 M
Other	16.3 M	23.1 M	6.8 M
TOTAL	\$2,094.6 M	\$2,144.9 M	\$50.3 M

Annualized Average Increase = +1%

	2001-03	2003-05	Change
FTEs	1,069.3	1,111.7	+42.4



Program 060
**Economic Services
 Administration**

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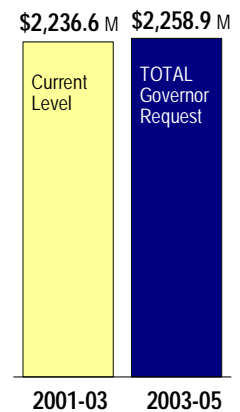
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$ 847.8 M	\$788.4 M	\$(59.4) M
Federal	1,355.0 M	1,436.7 M	+81.7 M
Other	33.8 M	33.8 M	+0.0 M
TOTAL	\$ 2,236.6 M	\$2,258.9 M	+22.3 M

Annualized Average Increase = 0%

	2001-03	2003-05	Change
FTEs	4,777.5	4,491.8	(285.7)



Program 070
**Division of Alcohol
 and Substance
 Abuse**

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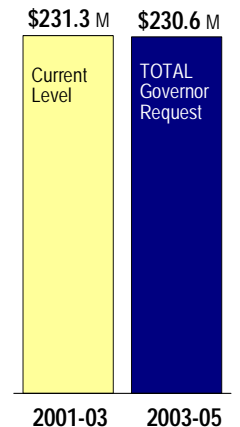
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$73.2 M	\$67.5 M	\$(5.7)
Federal	92.0 M	90.7 M	(0.9)
Other	66.1 M	72.3 M	5.9
TOTAL	\$231.3 M	\$230.6 M	\$(0.7)

Annualized Average Increase = 0%

	2001-03	2003-05	Change
FTEs	106.0	97.6	(8.4)



Program 080
**Medical Assistance
Administration**

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Governor's Proposed Funding Comparison

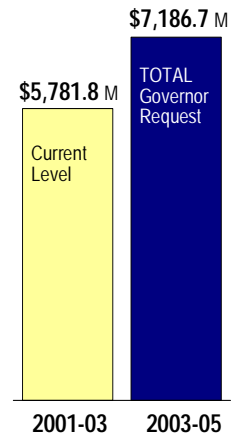
2003-05 Biennium

	2001-03	2003-05	Change
State	\$2,174.9 M	\$2,460.4 M	\$253.9 M
Federal	2,950.2 M	3,709.9 M	87.2 M
Other	656.7 M	1,016.3 M	(308.2) M
TOTAL	\$5,781.8 M	\$7,186.7 M	\$1,404.9 M

Annualized Average Increase = +12%

	2001-03	2003-05	Change
FTEs	936.1	947.4	11.3

Dollars exclude ProShare appropriation – Upper Payment Limit transactions made to Public Health Hospital Nursing Homes.



Program 100
**Division of Vocational
Rehabilitation**

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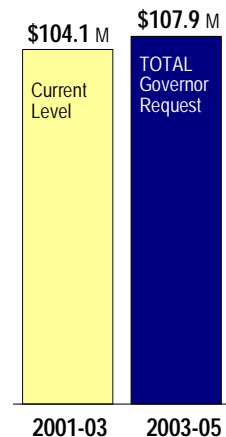
Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$ 21.5 M	\$ 21.9 M	\$ 0.4 M
Federal	82.2 M	85.6 M	3.4 M
Other	0.4 M	0.4 M	0 M
TOTAL	\$ 104.1 M	\$ 107.9 M	\$3.8 M

Annualized Average Increase = +2%

	2001-03	2003-05	Change
FTEs	337.1	324.6	(12.5)



Programs 110, 145, 150
**Administrative
Support Services**

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Governor's Proposed Funding Comparison

2003-05 Biennium

	2001-03	2003-05	Change
State	\$140.7 M	\$138.3 M	\$(2.4)
Federal	74.4 M	98.3 M	23.9
Other	0.8 M	0.8 M	0.0
TOTAL	\$215.9 M	\$237.4 M	\$21.5

Annualized Average Increase = +5%

	2001-03	2003-05	Change
FTEs	854.4	765.2	(80.2)

